

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	121.00	125.00	4.00
102	Basic Education - Grades 4-8	150.00	137.00	(13.00)
103	Basic Education - Grades 9-12	87.00	84.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	20.00	18.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	25.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	10.00	16.00	6.00
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		<u>425.00</u>	<u>422.00</u>	<u>(3.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	131.77	137.75	5.98
102	Basic Education - Grades 4-8	150.00	137.00	(13.00)
103	Basic Education - Grades 9-12	89.70	85.60	(4.10)
111	ESE Support Level I, II & III in Grades K-3	21.78	19.84	(1.94)
112	ESE Support Level I, II & III in Grades 4-8	20.00	25.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	10.31	16.30	5.99
130	ESOL/Intensive English	1.15	1.16	0.01
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.56	15.98	(0.58)
		<u>441.27</u>	<u>438.63</u>	<u>(2.64)</u>

Principal Signature *Austin Looney - Lepton*

Date 5-26-11

LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2011-2012

Revised
 5/20/11

REVENUE PROJECTION
 Includes only revenue as listed.
 State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 63,390	\$ 53,708	\$ (9,682)
Federal Impact Aid	87,076	51,068	(36,008)
FEFP Funds - 92%	1,429,623	1,362,304	(67,319)
Special District Reserve Allocation	-	20,036	20,036
General Fund - Education Jobs Fund	-	66,417	66,417
Class Size Reduction Salary Supplement	76,467	76,963	496
Subtotal - School Allocation	1,656,556	1,630,496	(26,060)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	580,682	478,400	(102,282)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	16,327	16,327
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	44,450	55,745	11,295
CSR - Equalization Allocation - (Project 5126)	484,500	436,560	(47,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	920	920
Florida Teachers Lead - (Project 3180)	6,800	6,120	(680)
Instructional Materials - Media - (Project 3106)	1,545	1,815	270
Instructional Materials - Science - (Project 3109)	421	498	77
Instructional Materials - Textbook - (Project 3105)	24,851	29,229	4,378
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	17,050	15,800	(1,250)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,316,674	1,187,414	(129,260)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	1,280	826	(454)
Advanced Placement Initiative Set-Aside - (Project 7054)	226	146	(80)
Career Education Equipment and Supplies - (Project 2039)	662	639	(23)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,686	25,675	(8,011)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	35,854	27,286	(8,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,892	2,661	769
Itinerant Autistic Program - (Project 2018)	-	1,419	1,419
Itinerant Hearing Impaired - (Project 2008)	-	1,032	1,032
Itinerant Homebound - (Project 2023)	2,270	2,710	440
Itinerant Occupational/Physical Therapist - (Project 2019)	7,230	12,501	5,271
Itinerant Staffing Specialists - (Project 5012)	2,068	2,178	110
Itinerant Visually Impaired - (Project 2004)	2,500	2,855	355
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	7,060	8,309	1,249
SAI - Attendance Officer - (Project 3162)	3,011	2,731	(280)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	77,086	85,066	7,980
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,829	23,686	(143)
Total General Operating Fund	\$ 3,109,999	\$ 2,953,948	\$ (156,051)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 104,849	\$ 77,000	\$ (27,849)
Title I - ARRA - School Allocation - (Project 0491)	37,093	-	(37,093)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	25,761	58,078	32,317
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	4,677	-	(4,677)
Stabilization Allocation - School Allocation - (Project 1460)	135,788	-	(135,788)
Total Other Special Revenue Funds	\$ 338,658	\$ 150,873	\$ (187,785)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,448,657	\$ 3,104,821	\$ (343,836)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (3.00)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Maria Lourey - Serf
 Principal Signature

5-26-11
 Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,900	\$ 198,000	\$ (9,900)
	Instructional	2,417,104	2,006,162	(410,942)
	Non-Instructional	454,837	386,222	(68,615)
	Subtotal - Salaries & Benefits	<u>3,079,841</u>	<u>2,590,384</u>	<u>(489,457)</u>
300	Purchased Services	94,011	104,151	10,140
400	Energy Services	85,500	133,800	48,300
500	Materials & Supplies	68,020	78,488	10,468
600	Capital Outlay	2,207	2,454	247
700	Other Expenses	35,548	36,625	1,077
900	Transfers/Reserves - See Note (2)	<u>83,530</u>	<u>158,919</u>	<u>75,389</u>
	Total Combined Appropriations	<u>\$ 3,448,657</u>	<u>\$ 3,104,821</u>	<u>\$ (343,836)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 188,482</u>	<u>\$ 110,723</u>	<u>\$ (77,758)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 1,487</u>	<u>\$ 3,094</u>	<u>\$ 1,607</u>

Principal Signature

Jessie Rowley - Jackson

Date

6-8-11

Notes:

(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.

(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	18.45	16.25	(2.20)
Teacher - Class Size Reduction	8.40	8.00	(0.40)
Teacher - ESE	1.00	1.40	0.40
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	1.80	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	29.85	27.45	(2.40)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.27	0.27	-
Other Support - Instructional	-	-	-
	2.02	2.02	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	3.67	3.66	(0.01)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.75	0.67	(1.08)
ESE Interpreter	-	-	-
ESE Job Coach	0.50	-	(0.50)
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.92	7.83	(2.09)
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.79	39.30	(4.49)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.40	0.80	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	-	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.83	1.03	(0.80)
Educational Support			
Classroom Assistant - Title I	0.63	0.13	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	1.83	1.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.38	1.96	0.58
OTHER SPECIAL REVENUE FUNDS - STAFF	3.21	2.99	(0.22)
COMBINED STAFF	47.00	42.29	(4.71)

Principal Signature

Date 6-8-11